
VOTE: 817 Bukedea District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 817 Bukedea District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 23-05-2023

cc. The LCV Chairperson (District) / The Mayor (Municipality)

VOTE: 817 Bukedea District**Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	729,024	729,024	398,906	55%
Discretionary Government Transfers	3,872,641	3,986,026	3,023,960	78%
Conditional Government Transfers	29,572,950	36,251,765	25,439,188	86%
Other Government Transfers	2,116,897	2,116,897	860,135	41%
External Financing	525,500	525,500	386,943	74%
Total Revenues shares	36,817,013	43,609,212	30,109,131	82%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,617,172	1,792,311	1,110,888	69%
Tourism Development	922	922	692	75%
Natural Resources, Environment, Climate Change, Land And Water	751,863	751,863	325,265	43%
Private Sector Development	34,472	34,472	24,225	70%
Integrated Transport Infrastructure And Services	4,693,621	4,693,621	1,848,706	39%
Digital Transformation	152,086	152,086	111,319	73%
Human Capital Development	21,293,680	26,748,353	15,970,460	75%
Public Sector Transformation	76,098	1,174,885	53,999	71%
Community Mobilization And Mindset Change	107,845	107,845	72,536	67%
Governance And Security	7,367,715	7,431,315	5,922,462	80%
Development Plan Implementation	721,540	721,540	294,963	41%
Grand Total	36,817,013	43,609,212	25,735,515	70%
Wage	19,446,576	21,944,328	15,661,165	81%
Non-Wage Recurrent	11,527,083	12,576,086	7,643,214	66%
Domestic Devt	5,317,854	8,563,298	2,059,167	39%
External Financing	525,500	525,500	371,970	71%

VOTE: 817 Bukedea District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of Qtr 3 FY 2022/23, the Local Government Budget had performed at 82% i.e. out of the approved budget of UGX 43,609,212,000/=30,109,131,000/= was realized (Locally Raised Revenues 398,906,000/= performed at 55%, this is below the budgeted plan of 75%. Discretionary Government Transfers 3,023,960,000/= 78% Conditional Govt Transfers 25,439,188,000/= 86%, Other Govt transfers 860,1350,000/= Performing at 41% and External financing 386,943,000/= performing at 74%. Central transfers and Locally raised Revenues were realized above the quarterly plan hence all revenues performing at 82%. However, the District disbursed all the funds realized to departments as per the warrants made. 70% of the budget was released and the expenditure across all sectors performed at 70% on Recurrent activities and development. In terms of unspent balances in Qtr three across all sectors stood at UGX. 4,062,272,000. These being funds for Wage(272,031,000/=) and Non wage 613,694,000/=) and Development (3,157,574,000/=) and External Financing (14,973,000/=)

VOTE: 817 Bukedea District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	729,024	729,024	398,906	55%
Advertisements/Bill Boards	20	20	200	1,000%
Animal and Crop Husbandry related Levies	1,000	1,000	11,471	1,147%
Business licenses	1,500	1,500	13,624	908%
Court fines and Penalties – from other government units	150	150	0	0%
Financial services	440	440	0	0%
Inspection Fees	1,200	1,200	3,398	283%
Land Fees	268,157	268,157	33,542	13%
Liquor licenses	0	0	135	
Local Hotel Tax	0	0	86	
Local Services Tax-Payable By Individuals	100,158	100,158	107,031	107%
Market /Gate Charges	318,000	318,000	193,567	61%
Miscellaneous receipts/income	4,000	4,000	7,164	179%
Other fees e.g. street parking fees	1,000	1,000	320	32%
Other Licence fees	15,000	15,000	3,983	27%
Other licenses	0	0	330	
Property related Duties/Fees	2,300	2,300	770	33%
Registration fees for Documents and Businesses	500	500	12,089	2,418%
Rent & Rates - Non-Produced Assets – from Gov't units	100	100	5,386	5,386%
Rent & rates – produced assets-From Government Units	1,000	1,000	1,535	154%
Sale of (Produced) Government Properties/Assets	2,000	2,000	0	0%
Sale of bid documents-From Private Entities	10,000	10,000	4,276	43%
Sale of non-produced Government Properties/assets	2,500	2,500	0	0%
Discretionary Government Transfers	3,872,641	3,986,026	3,023,960	78%
District Discretionary Equalisation Development Grant	259,197	259,197	259,197	100%
District Unconditional Grant Non-Wage	989,150	989,150	741,862	75%
District Unconditional Grant Wage	2,291,462	2,355,062	1,766,296	77%
Urban Discretionary Equalisation Development Grant	27,916	27,916	27,916	100%
Urban Unconditional Grant Wage	226,782	276,567	170,087	75%

VOTE: 817 Bukedea District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	78,134	78,134	58,600	75%
Conditional Government Transfers	29,572,950	36,251,765	25,439,188	86%
Programme Conditional Grant - Non Wage Recurrent	7,653,878	7,653,878	6,451,635	84%
Programme Conditional Grant - Development	3,475,926	6,721,370	3,475,926	100%
Programme Conditional Grant - Wage Recurrent	16,928,331	19,312,700	13,996,813	83%
Support Services Conditional Grant - Non Wage Recurrent	0	1,049,003	0	
Transitional Conditional Grant - Development	1,514,815	1,514,815	1,514,815	100%
Other Government Transfers	2,116,897	2,116,897	860,135	41%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	20,000	20,000	0	0%
Support to PLE (UNEB)	25,000	25,000	27,170	109%
Uganda Road Fund (URF)	2,062,897	2,062,897	826,034	40%
Uganda Women Entrepreneurship Program(UWEP)	9,000	9,000	6,931	77%
External Financing	525,500	525,500	386,943	74%
Global Alliance for Vaccines and Immunization (GAVI)	265,500	265,500	195,932	74%
The AIDS Support Organisation (TASO)	60,000	60,000	0	0%
World Health Organisation (WHO)	200,000	200,000	191,011	96%
Total Revenues Shares	36,817,013	43,609,212	30,109,131	82%

VOTE: 817 Bukedea District

Quarter 3**Cumulative Performance for Locally Raised Revenues**

Local Revenue collection performed at 55% . cumulatively 398,906,000/= was realized Out of the annual plan of 729,024,000/= hence budget performing at 55%.. This is bellow 75% because of long drought that affected harvest and productivity

Cumulative Performance for Central Government Transfers

Central Government transfers performed at 71%. cumulatively 28,463,148,000/= was realised Out of the annual plan of 40,237,791,000/= hence budget performing at 71%.

Cumulative Performance for Other Government Transfers

At the end of quarter three FY 2022/23, the district received 860,135,000/= out of the annual plan of 2,116,897,000/= hence budget performing at 41%. This is because no emergency road funds , OPM funds for tree planting realised in this quarter hence affecting performance

Cumulative Performance for External Financing

At the end of quarter two FY 2022/23, the district received 386,943,000/=out of the annual plan of 525,500,000/= hence external budget performing at 74% hence the performance was good because all donors responded to their commitment

VOTE: 817 Bukedea District**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,215,258	9,377,646	6,117,178	74%	2,528,068
Sub-Total	8,215,258	9,377,646	6,117,178	74%	2,528,068
Department: Finance					
10 Financial Management and Accountability (LG)	522,651	522,651	122,718	23%	29,626
Sub-Total	522,651	522,651	122,718	23%	29,626
Department: Statutory bodies					
10 Legislation and Oversight	699,999	699,999	518,443	74%	166,200
Sub-Total	699,999	699,999	518,443	74%	166,200
Department: Production and Marketing					
10 Agricultural Extension	189,728	364,867	111,637	59%	36,717
20 Agricultural Production	1,257,590	1,257,590	1,014,469	81%	338,057
30 Agricultural Value Chain Services	321,940	321,940	96,101	30%	57,346
Sub-Total	1,769,258	1,944,397	1,222,207	69%	432,120
Department: Health					
10 Primary HealthCare	4,741,131	7,725,465	3,420,869	72%	1,090,139
30 Health Management and Supervision	50,760	50,760	36,018	71%	11,233
Sub-Total	4,791,891	7,776,225	3,456,887	72%	1,101,372
Department: Education					
10 Pre-Primary and Primary Education	11,429,885	11,429,885	8,126,143	71%	2,898,854
20 Secondary Education	4,426,646	6,142,539	3,420,480	77%	1,215,449
30 Skills Development	984,723	1,739,169	1,033,918	105%	369,613
40 Education&Sports Management and Inspection	243,258	243,258	133,185	55%	43,569
Sub-Total	17,084,511	19,554,850	12,713,726	74%	4,527,485
Department: Roads and Engineering					
10 Community Access Roads	2,610,899	2,610,899	970,299	37%	499,146
Sub-Total	2,610,899	2,610,899	970,299	37%	499,146
Department: Water					
10 Rural Water Supply and Sanitation	622,677	622,677	253,858	41%	99,334
Sub-Total	622,677	622,677	253,858	41%	99,334

VOTE: 817 Bukedea District**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	129,186	129,186	71,407	55%	16,815
Sub-Total	129,186	129,186	71,407	55%	16,815
Department: Community Based Services					
10 Community Mobilisation	107,845	107,845	72,536	67%	22,781
Sub-Total	107,845	107,845	72,536	67%	22,781
Department: Planning					
10 Planning and Statistics	198,889	198,889	172,245	87%	104,590
Sub-Total	198,889	198,889	172,245	87%	104,590
Department: Internal Audit					
10 Compliance	28,556	28,556	19,094	67%	5,854
Sub-Total	28,556	28,556	19,094	67%	5,854
Department: Trade, Industry and Local Development					
10 Commercial Services	35,394	35,394	24,917	70%	7,286
Sub-Total	35,394	35,394	24,917	70%	7,286
Grand Total	36,817,013	43,609,212	25,735,515	70%	9,540,678

VOTE: 817 Bukedea District**Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,481,729	7,644,116	5,914,094	91%	2,369,612
District Unconditional Grant Non-Wage	137,338	137,338	100,186	73%	38,303
District Unconditional Grant Wage	1,616,596	1,680,196	1,260,148	78%	420,050
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	611,634	611,634	520,166	85%	384,685
Programme Conditional Grant - Non Wage Recurrent	3,889,379	3,889,379	3,863,507	99%	1,469,879
Support Services Conditional Grant - Non Wage Recurrent	0	1,049,003	0	0%	0
Urban Unconditional Grant Wage	226,782	276,567	170,087	75%	56,696
Development Revenues	1,733,530	1,733,530	1,632,416	94%	1,115,913
Multi-Sectoral Transfers to LLGs_Gou	233,530	233,530	132,416	57%	115,913
Transitional Conditional Grant - Development	1,500,000	1,500,000	1,500,000	100%	1,000,000
Total Revenues Shares	8,215,258	9,377,646	7,546,511	92%	3,485,525
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,843,378	1,956,763	1,400,787	76%	460,395
Non Wage	4,638,350	5,687,353	3,844,608	83%	1,475,559
Development Expenditure					
Domestic Development	1,733,530	1,733,530	871,783	50%	592,114
External Financing	0	0	0	0%	0
Total Expenditure	8,215,258	9,377,646	6,117,178	74%	2,528,068
C: Unspent Balances					
Recurrent Balances			668,700		
Wage			29,449		
Non Wage			639,251		
Development Balances			760,633		
Domestic Development			760,633		
External Financing			0		
Total Unspent			1,429,333		

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration department received cumulatively 7,546,511,000/= out of the annual plan of 8,215,258,000/= budget performing at 92% from unconditional grant wage and non wage and development. The revenue performance is over 75% because of development grants and wage supplementary. . Out of the funds received the department spent 6,117,178,000/= Expenditure performing at 74% . The department did not spend all the funds allocated in the quarter accounting for 1,429,333,000/=as unspent balance

Reasons for unspent balances on the bank account

By the end of quarter three the department had 1,429,333,000/=as unspent balance from un conditional grant wage , non wage and development. Wage had 29,449,000/= and Non wage had 639,251,000/=. For pension whose files are pending approval and Development projects construction of admin blocks in 6 sub counties still ongoing

Highlights of physical performance by end of the quarter

Staff salary paid, pension and gratuity paid, payroll printed and pinned on the the notice board, sub counties supervised, office operations handled projects under UGift Monitored. Payment for construction of admin blocks in the 6 sub counties and payment for construction of staff quarters at sub county level (Kocheka, Koena, Malera and Kwarikwar)

VOTE: 817 Bukedea District**Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	180,171	522,651	135,128	75%	82,803
District Unconditional Grant Non-Wage	105,520	105,520	79,140	75%	64,140
District Unconditional Grant Wage	74,651	74,651	55,988	75%	18,663
Locally Raised Revenues	0	342,480	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	180,171	522,651	135,128	75%	82,803
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,651	74,651	53,646	72%	16,321
Non Wage	448,000	448,000	69,072	15%	13,306
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	522,651	522,651	122,718	23%	29,626
C: Unspent Balances					
Recurrent Balances			12,410		
Wage			2,342		
Non Wage			10,068		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,410		

Summary of Department Revenues and Expenditure by Source

During 3rd quarter, Finance Department received a total of Ugx. 125,060,448 against an annual budget of UGX. 522,651,000 being 69% budget performance . Cumulatively, UGX. 122,718,000 was spent as expenditure representing 69% of the annual budget. There was unspent balance in the account amounting to UGX. 2,343,314 only.

Reasons for unspent balances on the bank account

The department had a balance of Ugx .12,410,00 only all for wage 2,342,000=for PAYE and 10,068,000=non-wage recurrent for IFMS recurrent supply of stationery.

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months i.e Jan , Feb and Mar3,2023. IFMS System maintained , departmental activities coordinated. Transferred Qtr 3 funds to Departments, LLGs & Health Units.

VOTE: 817 Bukedea District**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	699,999	699,999	526,240	75%	171,569
District Unconditional Grant Non-Wage	433,609	433,609	325,208	75%	108,402
District Unconditional Grant Wage	193,825	193,825	145,369	75%	48,456
Locally Raised Revenues	72,565	72,565	55,663	77%	14,710
Development Revenues	0	0	0	0%	0
Total Revenues Shares	699,999	699,999	526,240	75%	171,569
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	193,825	193,825	137,571	71%	40,659
Non Wage	506,174	506,174	380,871	75%	125,541
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	699,999	699,999	518,443	74%	166,200
C: Unspent Balances					
Recurrent Balances					
Wage			7,797		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			7,797		

Summary of Department Revenues and Expenditure by Source

In Quarter 3, Statutory Bodies Sector received cumulatively a total of 526,240,000/= out of the annual budget of 699,999,000/= budget performing at 75% . Out of the total receipts received 518,443,000/= was spent expenditure performing at 74%.The department had unspent balances from Non wage of 7,797,000/=for payment for LCI and LCII ex gracia planned to be paid in fourth quarter

Reasons for unspent balances on the bank account

The department had unspent balances of 7,797,000/= being funds for payment of exgracia for LCI and LCII planned to be paid in forth quarter

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

DEC, LGPAC, DSC and Land board meetings conducted, Paid staff salary, Honorarium and Monthly allowances for the district councillors, office operation and coordination

VOTE: 817 Bukedea District**Quarter 3****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,400,718	1,575,857	1,167,989	83%	389,330
Programme Conditional Grant - Non Wage Recurrent	401,823	401,823	301,367	75%	100,456
Programme Conditional Grant - Wage Recurrent	998,895	1,174,034	866,621	87%	288,874
Development Revenues	368,540	368,540	368,540	100%	245,693
Programme Conditional Grant - Development	368,540	368,540	368,540	100%	245,693
Total Revenues Shares	1,769,258	1,944,397	1,536,529	87%	635,023
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	998,895	1,174,034	847,934	85%	270,187
Non Wage	401,823	401,823	278,171	69%	104,587
Development Expenditure					
Domestic Development	368,540	368,540	96,101	26%	57,346
External Financing	0	0	0	0%	0
Total Expenditure	1,769,258	1,944,397	1,222,207	69%	432,120
C: Unspent Balances					
Recurrent Balances			41,883		
Wage			18,687		
Non Wage			23,196		
Development Balances			272,439		
Domestic Development			272,439		
External Financing			0		
Total Unspent			314,322		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 817 Bukedea District**Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,683,669	3,972,869	2,979,652	81%	993,217
Programme Conditional Grant - Non Wage Recurrent	373,131	373,131	279,849	75%	93,283
Programme Conditional Grant - Wage Recurrent	3,310,538	3,599,738	2,699,803	82%	899,934
Development Revenues	1,108,221	3,803,356	969,665	87%	413,345
External Financing	525,500	525,500	386,943	74%	24,864
Programme Conditional Grant - Development	582,721	3,277,856	582,721	100%	388,481
Total Revenues Shares	4,791,891	7,776,225	3,949,316	82%	1,406,563
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,310,538	3,599,738	2,622,577	79%	825,382
Non Wage	373,131	373,131	262,186	70%	85,349
Development Expenditure					
Domestic Development	582,721	3,277,856	200,154	34%	180,750
External Financing	525,500	525,500	371969.677	71%	9,891
Total Expenditure	4,791,891	7,776,225	3,456,887	72%	1,101,372
C: Unspent Balances					
Recurrent Balances			94,888		
Wage			77,226		
Non Wage			17,662		
Development Balances			397,541		
Domestic Development			382,568		
External Financing			14,973		
Total Unspent			492,429		

Summary of Department Revenues and Expenditure by Source

In Quarter 3, the department received cumulatively a total of 3,949,316,000/= out of the annual budget of 5,081,091,000/= budget performing at 78%.

The performance was above 75% because of salary enhancement.

The department annual expenditure performance stood at 87% while the quarterly expenditure performance stood at 78% (1,101,372,000/=) by the end of the quarter. The unspent balance was 492,429,000/= from Wage, Non-wage and Development

Reasons for unspent balances on the bank account

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

The unspent balances at the end of quarter 3 was 492,429,000/= of which 77,226,000/= for wage meant for the staff who had not accessed the payroll and vacant position for replacement, and non wage 17,662,000/=for operations and PHC transfers to Kangole and St Martha HC, and 382,568,000/= for development for upgrade of facilities whose works are still ongoing

Highlights of physical performance by end of the quarter

Launch of development projects for staff houses in Tajar HC III and Kangole HC III and General Ward in Bukedea HC IV. Payment of all the staff salaries and operations for health services under primary health care done including DHOs office

VOTE: 817 Bukedea District**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,520,440	17,440,469	12,379,716	80%	4,431,177
District Unconditional Grant Wage	53,581	53,581	40,185	75%	13,395
Other Transfers from Central Government	25,000	25,000	27,170	109%	0
Programme Conditional Grant - Non Wage Recurrent	2,822,960	2,822,960	1,881,973	67%	940,987
Programme Conditional Grant - Wage Recurrent	12,618,899	14,538,928	10,430,388	83%	3,476,796
Development Revenues	1,564,071	2,114,381	1,564,071	100%	1,042,714
Programme Conditional Grant - Development	1,564,071	2,114,381	1,564,071	100%	1,042,714
Total Revenues Shares	17,084,511	19,554,850	13,943,787	82%	5,473,891
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,672,480	14,592,509	10,367,793	82%	3,390,017
Non Wage	2,847,960	2,847,960	1,830,096	64%	865,247
Development Expenditure					
Domestic Development	1,564,071	2,114,381	515,837	33%	272,221
External Financing	0	0	0	0%	0
Total Expenditure	17,084,511	19,554,850	12,713,726	74%	4,527,485
C: Unspent Balances					
Recurrent Balances			181,827		
Wage			102,780		
Non Wage			79,047		
Development Balances			1,048,234		
Domestic Development			1,048,234		
External Financing			0		
Total Unspent			1,230,061		

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department received a total of 13,943,787,000/= out of the approved budget of 17,084,511,000/= representing 82% performance. The cumulative quarterly expenditure was 12,713,726,000/= representing 74% performance. The unspent balances stood at 1,230,061,000/= of which 102,780,000/= was wage meant for arrears for some teachers affected by salary shortfalls, 79,047,000/= was non-wage meant for coordination of department activities while 1,048,234,000/= was domestic development meant for projects which are still ongoing.

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balances of 1,230,061,000/= of which 102,780,000/= was wage meant for arrears for some teachers affected by salary shortfalls, 79,047,000/= was non-wage meant for coordination of department activities while 1,048,234,000/= was domestic development meant for projects which are still ongoing.

Highlights of physical performance by end of the quarter

Cumulatively paid staff salary for primary, secondary, tertiary, and education office. Coordinated and managed departmental activities, Prepared and submitted quarter 1 PBS report for FY 2022/2023. Carried out routine inspection of schools. Disbursed funds for UPE, USE, and Skills Development. Successfully conducted PLE 2022 examination, paid Amuria farmers for completion of Kabarwa Seed Secondary School, paid Alfa for construction of Aligoi Seed Secondary School, monitored construction of Aligoi seed school, conducted kids athletics for primary schools and ball games for secondary schools, promoted learners on EMIS in all levels of education, deployed teachers, held annual general meetings with school communities, prepared and submitted quarter 2 PBS report, and submitted data to the Ministry of Education and Sports.

VOTE: 817 Bukedea District**Quarter 3****SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,098,897	2,098,897	853,034	41%	835,034
District Unconditional Grant Wage	36,000	36,000	27,000	75%	9,000
Other Transfers from Central Government	2,062,897	2,062,897	826,034	40%	826,034
Development Revenues	512,002	512,002	512,002	100%	341,335
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	341,335
Total Revenues Shares	2,610,899	2,610,899	1,365,036	52%	1,176,369
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,000	36,000	24,399	68%	6,399
Non Wage	2,062,897	2,062,897	825,384	40%	378,300
Development Expenditure					
Domestic Development	512,002	512,002	120,516	24%	114,447
External Financing	0	0	0	0%	0
Total Expenditure	2,610,899	2,610,899	970,299	37%	499,146
C: Unspent Balances					
Recurrent Balances			3,251		
Wage			2,601		
Non Wage			649		
Development Balances			391,486		
Domestic Development			391,486		
External Financing			0		
Total Unspent			394,737		

Summary of Department Revenues and Expenditure by Source

By the end of Q3, the department had received UGX 1,365,036,000/= out of the annual plan of 2,610,899,000/= from District Unconditional Grant wage, other transfers from Central Govt hence budget performing at 52%. The department quarterly expenditure was UGX 970,299,000/= hence expenditure performing at 37%. The department had UGX 394,737,000 as unspent balances at the closure of the 3rd Quarter.

Reasons for unspent balances on the bank account

The department had 394,737,000/= as un spent of which 649,000/= for Non wage meant for operations and 391,486,000/= for development for low cost ceilings works are still at design level

Highlights of physical performance by end of the quarter

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

Paid staff salary, made transfers to sub counties and office operations

VOTE: 817 Bukedea District**Quarter 3****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	159,271	235,542	119,453	75%	39,818
District Unconditional Grant Wage	83,000	83,000	62,250	75%	20,750
Programme Conditional Grant - Non Wage Recurrent	76,271	152,542	57,203	75%	19,068
Development Revenues	463,406	926,812	463,406	100%	308,937
Programme Conditional Grant - Development	448,591	897,182	448,591	100%	299,061
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
Total Revenues Shares	622,677	1,162,354	582,859	94%	348,755
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,000	83,000	47,881	58%	6,431
Non Wage	76,271	76,271	44,697	59%	11,209
Development Expenditure					
Domestic Development	463,406	463,406	161,280	35%	81,694
External Financing	0	0	0	0%	0
Total Expenditure	622,677	622,677	253,858	41%	99,334
C: Unspent Balances					
Recurrent Balances			26,875		
Wage			14,369		
Non Wage			12,507		
Development Balances			302,126		
Domestic Development			302,126		
External Financing			0		
Total Unspent			329,001		

Summary of Department Revenues and Expenditure by Source

In Quarter two (Q3), Water Department received a total of Ug Shs 582,859,000/= out of the planned 622,677,000/= representing 94% budget performance from district un conditional grant wage and sector conditional grant non wage. The performance is over 75% because all development grants were released in this quarter. Out of the funds received, the department spent 253,858,000/=. At the end of the quarter the department had unspent balance of UGX329,001,000/ , non wage of 12,507,000/=was meant for utilities which we were waiting for billing from the service providers and 302,126,000/= was meant for development which constructions are yet to be done.

Reasons for unspent balances on the bank account

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

The reason for the unspent balances of Ugx 329,001,000/ , non wage of 12,507,000 was meant for utilities which we were waiting for billing from the service providers and 302,126,000 was meant for development which constructions are yet to be done.

Highlights of physical performance by end of the quarter

Salary payments, Community mobilisation, District Water and Sanitation Coordination Committee, general Office running, and Stationery, training of water user committees and retention payment.

VOTE: 817 Bukedea District**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,186	129,186	81,889	63%	27,296
District Unconditional Grant Non-Wage	3,700	3,700	2,775	75%	925
District Unconditional Grant Wage	82,000	82,000	61,500	75%	20,500
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,486	23,486	17,614	75%	5,871
Development Revenues	0	0	0	0%	0
Total Revenues Shares	129,186	129,186	81,889	63%	27,296
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,000	82,000	51,305	63%	10,305
Non Wage	47,186	47,186	20,102	43%	6,510
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	129,186	129,186	71,407	55%	16,815
C: Unspent Balances					
Recurrent Balances			10,482		
Wage			10,195		
Non Wage			287		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,482		

Summary of Department Revenues and Expenditure by Source

The department received a total cumulative revenue shares worth 81,889,000 out of the annual plan of 129,186,000/= which represented 63% budget performance. This is from UCG wage performed at 75% and ENR grant at 75%. No development and local revenues were allocated to the department. The department had a total cumulative expenditures of 71,407,000/= which represented 55% of the annual budget and un spent balances of 10,482,000/= for wage and non wage

Reasons for unspent balances on the bank account

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

There was unspent balance of 10,482,000/= as un spent balances and this was wage of 10,195,000/= for enhancement and non wage of 287,000/= for operations to be spent next quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid, Fuel and Office stationary procured

Staff transport allowances paid

Wetlands enforcement and inspection conducted in kamatur,kocheke and bukedea town council

5 forestry inspections and patrols conducted in koreng and tamula local forest reserves.

VOTE: 817 Bukedea District**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	107,845	107,845	81,062	75%	24,710
District Unconditional Grant Non-Wage	3,000	3,000	2,249	75%	749
District Unconditional Grant Wage	43,069	43,069	32,301	75%	10,767
Other Transfers from Central Government	9,000	9,000	6,931	77%	0
Programme Conditional Grant - Non Wage Recurrent	52,776	52,776	39,582	75%	13,194
Development Revenues	0	0	0	0%	0
Total Revenues Shares	107,845	107,845	81,062	75%	24,710
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,069	43,069	29,733	69%	8,198
Non Wage	64,776	64,776	42,804	66%	14,583
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	107,845	107,845	72,536	67%	22,781
C: Unspent Balances					
Recurrent Balances			8,526		
Wage			2,568		
Non Wage			5,958		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,526		

Summary of Department Revenues and Expenditure by Source

During the 3rd quarter, the department received funds cumulatively amounting to 81,062,000/= shillings, out of the planned 107,845,000/- This presented a 75% budget performance Release from Unconditional Grant Non-Wage, wage and Programme Conditional Grant - Non Wage Recurrent. Out of the funds released 72,536,000/- shillings was spent leaving out 8,526,000/= as un spent balances for UWEP operations planned for next quarter.

Reasons for unspent balances on the bank account

At the end of the quarter , the department had 8,526,000/= as un spent balances for UWEP operations planned for next quarter.

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid staff salaries,office operations and URA,

VOTE: 817 Bukedea District**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	105,305	105,305	78,980	75%	26,327
District Unconditional Grant Non-Wage	38,463	38,463	28,847	75%	9,616
District Unconditional Grant Wage	66,842	66,842	50,133	75%	16,711
Development Revenues	93,584	93,584	93,584	100%	93,584
District Discretionary Equalisation Development Grant	93,584	93,584	93,584	100%	93,584
Total Revenues Shares	198,889	198,889	172,564	87%	119,911
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,842	66,842	49,916	75%	16,495
Non Wage	38,463	38,463	28,833	75%	10,617
Development Expenditure					
Domestic Development	93,584	93,584	93,496	100%	77,477
External Financing	0	0	0	0%	0
Total Expenditure	198,889	198,889	172,245	87%	104,590
C: Unspent Balances					
Recurrent Balances			231		
Wage			216		
Non Wage			15		
Development Balances			88		
Domestic Development			88		
External Financing			0		
Total Unspent			319		

Summary of Department Revenues and Expenditure by Source

In Quarter one (Q3), Planning Unit received cumulatively a total of Ug Shs 172,564,000/= out of the annual plan 198,889,000/= representing 87% budget performance from district un conditional grant wage and non wage and development grant. The performance was above 85% because development grants were realised above the quarterly release. Out of the funds received, the department spent 104,590,000/= hence expenditure performing at 87%. The department had un spent balances of 319,000/= as un spent balances

Reasons for unspent balances on the bank account

The department had 319,000/= as un spent balances under non wage for operations

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Staff salary paid
- Office Operation Met
- Statistical committee meeting conducted
- Prepared and submitted PBS qtr2 reports to various ministries
- DTPC meetings conducted
- Paid for works done at Kamutur SC and retention for production admin block

VOTE: 817 Bukedea District**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	28,556	28,556	21,417	75%	6,179
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	1,040
District Unconditional Grant Wage	20,556	20,556	15,417	75%	5,139
Development Revenues	0	0	0	0%	0
Total Revenues Shares	28,556	28,556	21,417	75%	6,179
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,556	20,556	13,244	64%	3,964
Non Wage	8,000	8,000	5,850	73%	1,890
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	28,556	28,556	19,094	67%	5,854
C: Unspent Balances					
Recurrent Balances			2,323		
Wage			2,173		
Non Wage			150		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,323		

Summary of Department Revenues and Expenditure by Source

As per the annual plan, internal audit unit received 21,417,000 shillings of 28,556,000 shillings meaning that the budget performed at 75%. Out of the funds received, the department spent 19,094,000/= expenditure performing at 67% and having unspent balances of 2,323,000/=

Reasons for unspent balances on the bank account

The department had 2,323,000/= as unspent of which 2,173,000/= for wage .that can be spent for promotion and 150,000/= for operations to be spent next quarter

Highlights of physical performance by end of the quarter

Staff salary paid
Office operations met

VOTE: 817 Bukedea District**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	35,394	35,394	26,546	75%	8,849
District Unconditional Grant Wage	21,342	21,342	16,007	75%	5,336
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,052	14,052	10,539	75%	3,513
Development Revenues	0	0	0	0%	0
Total Revenues Shares	35,394	35,394	26,546	75%	8,849
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,342	21,342	14,378	67%	3,707
Non Wage	14,052	14,052	10,539	75%	3,579
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	35,394	35,394	24,917	70%	7,286
C: Unspent Balances					
Recurrent Balances			1,629		
Wage			1,628		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,629		

Summary of Department Revenues and Expenditure by Source

The department received 8,848,500/= out of the expected quarterly release of 8,848,500/= thus the budget performing at 100%. and cumulatively received 26,546,000/= out of the annual plan of 35,394,000/- hence budget performing at 75%. On the other hand, the expenditure for the quarter was 7,286,000/= performing at 82%. while annual expenditure performed at 24,917,000/= 70% . The department had unspent of 1,628,000/=.

Reasons for unspent balances on the bank account

The department had unspent funds amounting to 1,628,000/=. This is because the commercial officers name appeared in production department not trade and industry as expected.

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- > trained 58 ACCO leaders on SACCO governance
- > Inspected 65 businesses for compliance with the law
- > 800 Businesses issued with trade licenses
- > Staff salaries paid

VOTE: 817 Bukedea District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Construction of sub county administration headquarters

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,500,000	463,095
Total for Budget Output	1,500,000	463,095
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500,000	463,095
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Monitoring of UGift projects

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Printing and Display of payroll in the district notice boards

VOTE: 817 Bukedea District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	4,538	1,134
Total for Budget Output	7,538	1,884
Wage	0	0
Non-Wage	7,538	1,884
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Payment of staff salary, pensions and Gratuity, Office operation and coordination, monitoring and supervision

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,843,378	460,395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,580	1,507
211107 Boards, Committees and Council Allowances	36,154	0
212103 Incapacity benefits (Employees)	1,100	0
221001 Advertising and Public Relations	6,000	1,500
221002 Workshops, Meetings and Seminars	74,130	0
221005 Official Ceremonies and State Functions	1,800	0
221009 Welfare and Entertainment	24,604	2,500
221011 Printing, Stationery, Photocopying and Binding	199,479	1,750
221014 Bank Charges and other Bank related costs	372	0
223004 Guard and Security services	10,800	2,700
223005 Electricity	4,400	1,000
223006 Water	3,200	750
227001 Travel inland	349,776	10,750
227003 Carriage, Haulage, Freight and transport hire	600	0
228002 Maintenance-Transport Equipment	5,000	1,250
263402 Transfer to Other Government Units	0	213,433
273104 Pension	1,074,305	329,988
273105 Gratuity	2,172,137	1,016,292
312121 Non-Residential Buildings - Acquisition	233,530	0

VOTE: 817 Bukedea District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	593,867	16,774
352881 Pension and Gratuity Arrears Budgeting	49,069	0
Total for Budget Output	6,692,281	2,060,589
Wage	1,843,378	460,395
Non-Wage	4,615,373	1,471,175
GoU Dev	233,530	129,020
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	440	0
Total for Budget Output	440	0
Wage	0	0
Non-Wage	440	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,215,258	2,529,318
Wage	1,843,378	460,395
Non-Wage	4,638,350	1,476,809
GoU Dev	1,733,530	592,114
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration****Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,500	505
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	2,400	600
224004 Beddings, Clothing, Footwear and related Services	500	125
227001 Travel inland	12,000	5,163
Total for Budget Output	418,000	7,043
Wage	0	0
Non-Wage	418,000	7,043
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Payment of Staff salaries, Production of six (6), nine (9) month accounts and Annual Financial Statements Reports respectively, Revenue mobilization and Enhancement, Maintenance of IFMS System, Coordination with relevant Ministries and Authorities, operationalization of office activities, Payment of Court Order Judgements and related expenses. Collection and Warranting of Departmental and LLGs funds.

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	74,651	16,321
221016 Systems Recurrent costs	30,000	6,263
Total for Budget Output	104,651	22,584

VOTE: 817 Bukedea District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	74,651 16,321
	Non-Wage	30,000 6,263
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	522,651 29,626
	Wage	74,651 16,321
	Non-Wage	448,000 13,306
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 817 Bukedea District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Key positions in the district filled, Quarterly DSC meetings conducted

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,400	3,100
221010 Special Meals and Drinks	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	7,604	1,901
Total for Budget Output	25,004	6,251
Wage	0	0
Non-Wage	25,004	6,251
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	2,610
221011 Printing, Stationery, Photocopying and Binding	2,000	745
227001 Travel inland	7,200	1,800
Total for Budget Output	19,000	5,155
Wage	0	0
Non-Wage	19,000	5,155
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 817 Bukedea District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,200
227001 Travel inland	1,404	351
Total for Budget Output	6,204	1,551
Wage	0	0
Non-Wage	6,204	1,551
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	193,825	40,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,565	160
211107 Boards, Committees and Council Allowances	305,520	100,355
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	66,881	11,719
228002 Maintenance-Transport Equipment	6,000	-250
228004 Maintenance-Other Fixed Assets	1,600	400
Total for Budget Output	649,790	153,893
Wage	193,825	40,659
Non-Wage	455,965	113,234
GoU Dev	0	0
Ext Finance	0	0
Total for Department	699,999	166,850
Wage	193,825	40,659
Non-Wage	506,174	126,191
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,019
221011 Printing, Stationery, Photocopying and Binding	5,000	1,079
221017 Membership dues and Subscription fees.	2,700	1,260
222001 Information and Communication Technology Services.	5,500	1,350
224001 Medical Supplies and Services	37,000	0
227001 Travel inland	135,528	32,009
Total for Budget Output	189,728	36,717
Wage	0	0
Non-Wage	152,728	36,717
GoU Dev	37,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Staff salaries paid; Office furniture procured; Utilities paid; Sanitary materials procured; Office vehicle maintained; Supervision & Monitoring conducted; Agricultural statistics collected; Office consumables procured; Operation & Maintenance done; Staff meetings supported; Departmental reports submitted to line ministry

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	998,895	270,187
221008 Information and Communication Technology Supplies.	800	270
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	800	200

VOTE: 817 Bukedea District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	1,000	300
223005 Electricity	1,200	300
223006 Water	1,200	0
227001 Travel inland	8,000	1,731
228002 Maintenance-Transport Equipment	2,000	439
228004 Maintenance-Other Fixed Assets	1,600	0
Total for Budget Output	1,022,495	273,677
Wage	998,895	270,187
Non-Wage	23,600	3,490
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

Veterinary regulations enforced; Vaccination activities supervised; Animal production database established; Backstopping veterinary service providers & cattle traders; Advise on establishment of appropriate livestock infrastructure; Staff meetings; Vehicle maintenance; Quarterly meetings conducted

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	750	210
227001 Travel inland	16,889	4,225
228002 Maintenance-Transport Equipment	4,400	1,100
312411 Cultivated Animals - Acquisition	9,600	0
Total for Budget Output	33,439	5,735
Wage	0	0
Non-Wage	23,839	5,735
GoU Dev	9,600	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

VOTE: 817 Bukedea District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,440	360
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	10,869	3,707
Total for Budget Output	13,509	4,367
Wage	0	0
Non-Wage	13,509	4,367
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced**

Crop pests & diseases surveillance done; Inspections, certifications & quality assurance for agro-inputs conducted; Plant clinic operations supported; Advice on safe use of agro-inputs tendered; Advice on proper land use and natural disasters provided; Early warning information provided to farmers; Office laptop procured; Office operations supported; Vehicle maintained

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	800	500
222001 Information and Communication Technology Services.	600	375
227001 Travel inland	11,058	6,917
228002 Maintenance-Transport Equipment	4,800	410
Total for Budget Output	21,758	8,202
Wage	0	0
Non-Wage	21,758	8,202
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services**

VOTE: 817 Bukedea District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 01030501 Certification permits for products and firms issued.

Farmers trained on apiculture mgt; Tsetse traps deployed; Office operations supported; Office printer procured; Office furniture procured

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	692	173	
221012 Small Office Equipment	2,301	0	
222001 Information and Communication Technology Services.	400	100	
227001 Travel inland	9,711	1,636	
228002 Maintenance-Transport Equipment	200	125	
Total for Budget Output	14,303	2,034	
Wage	0	0	
Non-Wage	14,303	2,034	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 11 Digital Transformation**SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503 ICT Services**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,900	3,237	
221009 Welfare and Entertainment	12,000	3,300	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,400	
222001 Information and Communication Technology Services.	7,380	1,410	
227001 Travel inland	112,806	28,050	
228002 Maintenance-Transport Equipment	10,000	5,945	
Total for Budget Output	152,086	44,342	
Wage	0	0	
Non-Wage	152,086	44,342	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Agricultural Value Chain Services

VOTE: 817 Bukedea District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	16,000	5,600
221011 Printing, Stationery, Photocopying and Binding	11,200	4,520
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	7,000	5,710
227001 Travel inland	143,419	41,516
228002 Maintenance-Transport Equipment	10,000	0
312231 Office Equipment - Acquisition	82,551	0
Total for Budget Output	275,170	57,346
Wage	0	0
Non-Wage	0	0
GoU Dev	275,170	57,346
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	46,770	0
Total for Budget Output	46,770	0
Wage	0	0
Non-Wage	0	0
GoU Dev	46,770	0
Ext Finance	0	0
Total for Department	1,769,258	432,420
Wage	998,895	270,187
Non-Wage	401,823	104,887

VOTE: 817 Bukedea District

Quarter 3

GoU Dev	368,540	57,346
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Primary HealthCare

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

70%

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	58,272	31,365
312121 Non-Residential Buildings - Acquisition	524,449	149,385
Total for Budget Output	582,721	180,750
Wage	0	0
Non-Wage	0	0
GoU Dev	582,721	180,750
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

93%

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	525,500	9,891
Total for Budget Output	525,500	9,891
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	525,500	9,891

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

93% No-recruitment No wage

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

NA

VOTE: 817 Bukedea District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,310,538	825,382
263308 Sector Conditional Grant (Non-Wage)	322,372	74,116
Total for Budget Output	3,632,909	899,498
Wage	3,310,538	825,382
Non-Wage	322,372	74,116
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223005 Electricity	1,000	250
223006 Water	1,000	250
227001 Travel inland	25,760	6,460
227004 Fuel, Lubricants and Oils	14,000	2,500
228002 Maintenance-Transport Equipment	8,000	2,024
Total for Budget Output	50,760	11,733
Wage	0	0
Non-Wage	50,760	11,733
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,791,891	1,101,872
Wage	3,310,538	825,382
Non-Wage	373,131	85,849
GoU Dev	582,721	180,750
Ext Finance	525,500	9,891

VOTE: 817 Bukedea District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	28,204	19,189	
312121 Non-Residential Buildings - Acquisition	516,000	222,324	
312235 Furniture and Fittings - Acquisition	19,867	0	
Total for Budget Output	564,071	241,512	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	564,071	241,512	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	9,596,109	2,300,444	
Total for Budget Output	9,596,109	2,300,444	
Wage	9,596,109	2,300,444	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,269,705	356,898	

VOTE: 817 Bukedea District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,269,705 356,898
	Wage	0 0
	Non-Wage	1,269,705 356,898
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	50,000	30,709	
312121 Non-Residential Buildings - Acquisition	950,000	0	
Total for Budget Output	1,000,000	30,709	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,000,000	30,709	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,112,180	384,529	
Total for Budget Output	1,112,180	384,529	
Wage	0	0	
Non-Wage	1,112,180	384,529	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 817 Bukedea District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,314,466	800,211
Total for Budget Output	2,314,466	800,211
Wage	2,314,466	800,211
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	708,324	277,560
Total for Budget Output	708,324	277,560
Wage	708,324	277,560
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	276,399	92,054
Total for Budget Output	276,399	92,054
Wage	0	0
Non-Wage	276,399	92,054
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 817 Bukedea District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
221003 Staff Training	16,109	3,600
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	727
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	61,109	12,327
Wage	0	0
Non-Wage	61,109	12,327
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

NA

VOTE: 817 Bukedea District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,581	11,802
221002 Workshops, Meetings and Seminars	5,000	1,250
221008 Information and Communication Technology Supplies.	3,000	642
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	250	0
223006 Water	5,000	1,056
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	15,000	3,750
228002 Maintenance-Transport Equipment	15,318	3,830
Total for Budget Output	117,149	27,330
Wage	53,581	11,802
Non-Wage	63,568	15,528
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,174

VOTE: 817 Bukedea District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	5,000	200
227001 Travel inland	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	765
Total for Budget Output	30,000	4,639
Wage	0	0
Non-Wage	30,000	4,639
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,084,511	4,528,212
Wage	12,672,480	3,390,017
Non-Wage	2,847,960	865,974
GoU Dev	1,564,071	272,221
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	36,000	6,399
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
223005 Electricity	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	7,685	2,000
228001 Maintenance-Buildings and Structures	471,595	54,066
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	52,950	7,780
263402 Transfer to Other Government Units	1,510,467	314,455
Total for Budget Output	2,098,897	384,699
Wage	36,000	6,399
Non-Wage	2,062,897	378,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	9,066
221007 Books, Periodicals & Newspapers	1,200	0
221011 Printing, Stationery, Photocopying and Binding	4,040	1,805
221017 Membership dues and Subscription fees.	1,200	0
225204 Monitoring and Supervision of capital work	8,000	5,443
227001 Travel inland	6,000	4,002
227004 Fuel, Lubricants and Oils	15,000	8,175
228002 Maintenance-Transport Equipment	10,000	6,669
312131 Roads and Bridges - Acquisition	455,562	79,287

VOTE: 817 Bukedea District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	512,002
	Wage	0
	Non-Wage	0
	GoU Dev	512,002
	Ext Finance	0
	Total for Department	2,610,899
	Wage	36,000
	Non-Wage	2,062,897
	GoU Dev	512,002
	Ext Finance	0

VOTE: 817 Bukedea District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	83,000	6,431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,200
221002 Workshops, Meetings and Seminars	8,405	5,600
221007 Books, Periodicals & Newspapers	1,386	347
221008 Information and Communication Technology Supplies.	7,800	682
221009 Welfare and Entertainment	37,901	8,530
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	600	0
223006 Water	600	150
225201 Consultancy Services-Capital	18,395	13,395
225202 Environment Impact Assessment for Capital Works	6,807	4,000
227001 Travel inland	17,984	100
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	6,800	850
263310 Sector Development Grant	413,184	54,599
263402 Transfer to Other Government Units	14,815	2,900
Total for Budget Output	622,677	99,584
Wage	83,000	6,431
Non-Wage	76,271	11,459
GoU Dev	463,406	81,694
Ext Finance	0	0
Total for Department	622,677	99,584
Wage	83,000	6,431
Non-Wage	76,271	11,459
GoU Dev	463,406	81,694
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	82,000	10,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	28,986	5,960
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	129,186	16,815
Wage	82,000	10,305
Non-Wage	47,186	6,510
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,186	16,815
Wage	82,000	10,305
Non-Wage	47,186	6,510
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Salaries paid, sector activities of Women, Youth, PWDs & elderly Implemented, UWEP mobilization, generation, funding and follow up done; Gender and equity issues handled.	Salaries paid, sector activities of Women, Youth, PWDs & elderly Implemented, UWEP mobilisation, genertion, funding and followup done; Gender and equity issues handled.	None realization of all funds. No funds realized under the Sector Unconditional grants

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	43,069	8,198	
221009 Welfare and Entertainment	3,663	0	
221011 Printing, Stationery, Photocopying and Binding	5,000	500	
221012 Small Office Equipment	1,100	275	
222001 Information and Communication Technology Services.	1,449	363	
223005 Electricity	400	200	
224006 Food Supplies	4,000	919	
227001 Travel inland	45,953	11,518	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,211	808	
Total for Budget Output	107,845	22,781	
Wage	43,069	8,198	
Non-Wage	64,776	14,583	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	107,845	22,781	
Wage	43,069	8,198	
Non-Wage	64,776	14,583	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 817 Bukedea District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

staff salary paid, office operation met and Development planning conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	66,842	16,495	
227001 Travel inland	28,584	19,066	
228004 Maintenance-Other Fixed Assets	20,000	13,500	
312121 Non-Residential Buildings - Acquisition	45,000	44,912	
Total for Budget Output	160,426	93,973	
Wage	66,842	16,495	
Non-Wage	0	0	
GoU Dev	93,584	77,477	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

NA

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,400	990	
Total for Budget Output	2,400	990	
Wage	0	0	
Non-Wage	2,400	990	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 817 Bukedea District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 18011206 Effective DPI Program Secretariat

NA

PIAP Output: 18011204 Effective Program secretariate

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

DTPC meetings conducted, payment for retentions for Kamatur and Production Admin

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,112
227001 Travel inland	32,063	8,015
228004 Maintenance-Other Fixed Assets	2,000	500
Total for Budget Output	36,063	9,627
Wage	0	0
Non-Wage	36,063	9,627
GoU Dev	0	0
Ext Finance	0	0
Total for Department	198,889	104,590
Wage	66,842	16,495
Non-Wage	38,463	10,617
GoU Dev	93,584	77,477
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Compliance audit conducted for all institutions

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	20,556	3,964
227001 Travel inland	8,000	1,890
Total for Budget Output	28,556	5,854
Wage	20,556	3,964
Non-Wage	8,000	1,890
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,556	5,854
Wage	20,556	3,964
Non-Wage	8,000	1,890
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	922	241
Total for Budget Output	922	241
Wage	0	0
Non-Wage	922	241
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

NA

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

NA

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	21,342	3,707
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	1,000	300
Total for Budget Output	23,142	4,207
Wage	21,342	3,707
Non-Wage	1,800	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

VOTE: 817 Bukedea District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Train leaders of 38 SACCOs on SACCO governance	58 SACCO leaders trained on governance	NA
--	--	----

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,439	1,110
Total for Budget Output	4,439	1,110
Wage	0	0
Non-Wage	4,439	1,110
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Update business register		
--------------------------	--	--

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,891	1,728
Total for Budget Output	6,891	1,728
Wage	0	0
Non-Wage	6,891	1,728
GoU Dev	0	0
Ext Finance	0	0
Total for Department	35,394	7,286
Wage	21,342	3,707
Non-Wage	14,052	3,579
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Construction of sub county administration headquarters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,500,000	678,254
Total for Budget Output	1,500,000	678,254
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500,000	678,254
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Monitoring of UGift projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
227001 Travel inland	15,000	11,250
Total for Budget Output	15,000	11,250
Wage	0	0
Non-Wage	15,000	11,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 817 Bukedea District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Printing and Display of payroll in the district notice boards

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
227001 Travel inland	4,538	3,402
Total for Budget Output	7,538	5,652
Wage	0	0
Non-Wage	7,538	5,652
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Payment of staff salary, pensions and Gratuity, Office operation and coordination, monitoring and supervision

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,843,378	1,400,787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,580	4,500
211107 Boards, Committees and Council Allowances	36,154	0
212103 Incapacity benefits (Employees)	1,100	0
221001 Advertising and Public Relations	6,000	4,500
221002 Workshops, Meetings and Seminars	74,130	0
221005 Official Ceremonies and State Functions	1,800	0
221009 Welfare and Entertainment	24,604	7,500
221011 Printing, Stationery, Photocopying and Binding	199,479	5,250
221014 Bank Charges and other Bank related costs	372	0
223004 Guard and Security services	10,800	8,100
223005 Electricity	4,400	3,000
223006 Water	3,200	2,250

VOTE: 817 Bukedea District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	349,776	42,250
227003 Carriage, Haulage, Freight and transport hire	600	0
228002 Maintenance-Transport Equipment	5,000	3,750
263402 Transfer to Other Government Units	0	449,370
273104 Pension	1,074,305	920,348
273105 Gratuity	2,172,137	2,021,360
312121 Non-Residential Buildings - Acquisition	233,530	0
352880 Salary Arrears Budgeting	593,867	537,913
352881 Pension and Gratuity Arrears Budgeting	49,069	12,395
Total for Budget Output	6,692,281	5,423,272
Wage	1,843,378	1,400,787
Non-Wage	4,615,373	3,828,956
GoU Dev	233,530	193,530
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	440	0
Total for Budget Output	440	0
Wage	0	0
Non-Wage	440	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,215,258	6,118,428
Wage	1,843,378	1,400,787
Non-Wage	4,638,350	3,845,858

VOTE: 817 Bukedea District

Quarter 3

GoU Dev	1,733,530	871,783
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Office operations, Payment of Staff Salaries and allowances, Revenue mobilization and Sensitization of stakeholders, Effecting transfer of funds to respective LLGs, Capitation Grants to Schools & LHUs, Compiling of Accountabilities, Collection and Receipting of Revenues., Production of Monthly, Quarterly and Annual Financial reports, Vouching of expenses. Analyzing of Revenues, Coordination with relevant Authorities and Ministries.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,500	31,685
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	600	450
222001 Information and Communication Technology Services.	2,400	1,800
224004 Beddings, Clothing, Footwear and related Services	500	375
227001 Travel inland	12,000	12,000
Total for Budget Output	418,000	47,810
Wage	0	0
Non-Wage	418,000	47,810
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Payment of Staff salaries, Production of six (6), nine (9) month accounts and Annual Financial Statements Reports respectively, Revenue mobilization and Enhancement, Maintenance of IFMS System, Coordination with relevant Ministries and Authorities, operationalization of office activities, Payment of Court Order Judgements and related expenses. Collection and Warranting of Departmental and LLGs funds.

VOTE: 817 Bukedea District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Payment of staff Salaries, IFMS system maintained, Production of Financial statements(9 months), Quarterly reports produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	74,651	53,646
221016 Systems Recurrent costs	30,000	21,262
Total for Budget Output	104,651	74,908
Wage	74,651	53,646
Non-Wage	30,000	21,262
GoU Dev	0	0
Ext Finance	0	0
Total for Department	522,651	122,718
Wage	74,651	53,646
Non-Wage	448,000	69,072
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Key positions in the district filled, Quarterly DSC meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,400	9,300
221010 Special Meals and Drinks	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	7,604	5,703
Total for Budget Output	25,004	18,753
Wage	0	0
Non-Wage	25,004	18,753
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

LG PAC meetings conducted quarterly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	7,350
221011 Printing, Stationery, Photocopying and Binding	2,000	1,495
227001 Travel inland	7,200	5,400
Total for Budget Output	19,000	14,245
Wage	0	0
Non-Wage	19,000	14,245

VOTE: 817 Bukedea District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Land board meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	3,600
227001 Travel inland	1,404	1,053
Total for Budget Output	6,204	4,653
Wage	0	0
Non-Wage	6,204	4,653
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

General council administration, council meetings, committees, Payment of Honorarium, Exgratia

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	193,825	137,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,565	40,290
211107 Boards, Committees and Council Allowances	305,520	253,111
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	1,200	900
222001 Information and Communication Technology Services.	1,600	1,200
227001 Travel inland	66,881	44,669
228002 Maintenance-Transport Equipment	6,000	2,750
228004 Maintenance-Other Fixed Assets	1,600	1,200
Total for Budget Output	649,790	482,142
Wage	193,825	137,571
Non-Wage	455,965	344,570

VOTE: 817 Bukedea District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	699,999
	Wage	137,571
	Non-Wage	382,221
	GoU Dev	0
	Ext Finance	0

VOTE: 817 Bukedea District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

Farmers trained on productivity enhancing; Soybean seed procured; Livestock vaccinated; surveillance on crop and animal pests & diseases carried out; Farmers profiled; vaccines procured; Solar cold chain procured; Pesticides procured; Planning meetings attended; agricultural disasters reported; demonstrations set up; agricultural statistics collected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	3,579
221017 Membership dues and Subscription fees.	2,700	1,260
222001 Information and Communication Technology Services.	5,500	4,100
224001 Medical Supplies and Services	37,000	0
227001 Travel inland	135,528	99,773
Total for Budget Output	189,728	111,712
Wage	0	0
Non-Wage	152,728	111,712
GoU Dev	37,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Staff salaries paid; Office furniture procured; Utilities paid; Sanitary materials procured; Office vehicle maintained; Supervision & Monitoring conducted; Agricultural statistics collected; Office consumables procured; Operation & Maintenance done; Staff meetings supported; Departmental reports submitted to line ministry

VOTE: 817 Bukedea District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	998,895	847,934
221008 Information and Communication Technology Supplies.	800	315
221011 Printing, Stationery, Photocopying and Binding	1,000	730
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	800	600
223001 Property Management Expenses	1,000	675
223005 Electricity	1,200	900
223006 Water	1,200	600
227001 Travel inland	8,000	5,171
228002 Maintenance-Transport Equipment	2,000	689
228004 Maintenance-Other Fixed Assets	1,600	450
Total for Budget Output	1,022,495	858,064
Wage	998,895	847,934
Non-Wage	23,600	10,130
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

Veterinary regulations enforced; Vaccination activities supervised; Animal production database established; Backstopping veterinary service providers & cattle traders; Advise on establishment of appropriate livestock infrastructure; Staff meetings; Vehicle maintenance; Quarterly meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	43
221011 Printing, Stationery, Photocopying and Binding	800	599
222001 Information and Communication Technology Services.	750	553
227001 Travel inland	16,889	12,666

VOTE: 817 Bukedea District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,400	3,300
312411 Cultivated Animals - Acquisition	9,600	0
Total for Budget Output	33,439	17,161
Wage	0	0
Non-Wage	23,839	17,161
GoU Dev	9,600	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,440	1,080
221011 Printing, Stationery, Photocopying and Binding	400	300
222001 Information and Communication Technology Services.	800	600
227001 Travel inland	10,869	8,152
Total for Budget Output	13,509	10,132
Wage	0	0
Non-Wage	13,509	10,132
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

Crop pests & diseases surveillance done; Inspections, certifications & quality assurance for agro-inputs conducted; Plant clinic operations supported; Advice on safe use of agro-inputs tendered; Advice on proper land use and natural disasters provided; Early warning information provided to farmers; Office laptop procured; Office operations supported; Vehicle maintained

VOTE: 817 Bukedea District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	800	600
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	11,058	8,293
228002 Maintenance-Transport Equipment	4,800	2,036
Total for Budget Output	21,758	11,379
Wage	0	0
Non-Wage	21,758	11,379
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

Farmers trained on apiculture mgt; Tsetse traps deployed;
Office operations supported; Office printer procured; Office
furniture procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	692	519
221012 Small Office Equipment	2,301	0
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	9,711	6,470
228002 Maintenance-Transport Equipment	200	150
Total for Budget Output	14,303	7,439
Wage	0	0
Non-Wage	14,303	7,439
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

VOTE: 817 Bukedea District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

SubProgramme: 02 E-Services**Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503 ICT Services**

Coordination & planning meetings held; support supervision provided by ToTs; Community IMS maintained; PDM review meetings held; office supplies & consumables provided; program reports submitted to ministry; administrative costs met

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,900	3,237
221009 Welfare and Entertainment	12,000	8,968
221011 Printing, Stationery, Photocopying and Binding	5,000	3,616
222001 Information and Communication Technology Services.	7,380	5,100
227001 Travel inland	112,806	84,453
228002 Maintenance-Transport Equipment	10,000	5,945
Total for Budget Output	152,086	111,319
Wage	0	0
Non-Wage	152,086	111,319
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	16,000	10,560
221011 Printing, Stationery, Photocopying and Binding	11,200	6,343
221012 Small Office Equipment	1,000	0

VOTE: 817 Bukedea District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	7,000	6,530
227001 Travel inland	143,419	72,668
228002 Maintenance-Transport Equipment	10,000	0
312231 Office Equipment - Acquisition	82,551	0
Total for Budget Output	275,170	96,101
Wage	0	0
Non-Wage	0	0
GoU Dev	275,170	96,101
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

Agricultural pesticide procured; Soybean seed procured;
Fish feeds & fingerlings procured; Bee hives, bee venom
extractor & harvesting gear procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	46,770	0
Total for Budget Output	46,770	0
Wage	0	0
Non-Wage	0	0
GoU Dev	46,770	0
Ext Finance	0	0
Total for Department	1,769,258	1,223,307
Wage	998,895	847,934
Non-Wage	401,823	279,271
GoU Dev	368,540	96,101
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Primary HealthCare

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

70%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	58,272	50,769
312121 Non-Residential Buildings - Acquisition	524,449	149,385
Total for Budget Output	582,721	200,154
Wage	0	0
Non-Wage	0	0
GoU Dev	582,721	200,154
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

93%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	525,500	371,970
Total for Budget Output	525,500	371,970
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	525,500	371,970

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

93%

None

No wage

VOTE: 817 Bukedea District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

80%

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Family planning, antenatal activities implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,310,538	2,622,577
263308 Sector Conditional Grant (Non-Wage)	322,372	226,169
Total for Budget Output	3,632,909	2,848,746
Wage	3,310,538	2,622,577
Non-Wage	322,372	226,169
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Improved household health in Bukedea district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	750
223005 Electricity	1,000	750
223006 Water	1,000	750
227001 Travel inland	25,760	19,319
227004 Fuel, Lubricants and Oils	14,000	9,449
228002 Maintenance-Transport Equipment	8,000	6,000
Total for Budget Output	50,760	37,018
Wage	0	0
Non-Wage	50,760	37,018
GoU Dev	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	3,457,887
	Wage	2,622,577
	Non-Wage	263,186
	GoU Dev	200,154
	Ext Finance	371,970

VOTE: 817 Bukedea District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

project implementation

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Supply of furniture to Bukedea Township primary school

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	28,204	28,159
312121 Non-Residential Buildings - Acquisition	516,000	222,324
312235 Furniture and Fittings - Acquisition	19,867	0
Total for Budget Output	564,071	250,482
Wage	0	0
Non-Wage	0	0
GoU Dev	564,071	250,482
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	9,596,109	7,096,519
Total for Budget Output	9,596,109	7,096,519
Wage	9,596,109	7,096,519
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 817 Bukedea District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,269,705	779,141
Total for Budget Output	1,269,705	779,141
Wage	0	0
Non-Wage	1,269,705	779,141
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Computer laboratory constructed at Malera S S

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	42,836
312121 Non-Residential Buildings - Acquisition	950,000	222,519
Total for Budget Output	1,000,000	265,355
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	265,355
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,112,180	755,176

VOTE: 817 Bukedea District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,112,180 755,176
	Wage	0 0
	Non-Wage	1,112,180 755,176
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,314,466	2,399,949
	Total for Budget Output	2,314,466 2,399,949
	Wage	2,314,466 2,399,949
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Salaries paid for tertiary staff.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	708,324	832,732
	Total for Budget Output	708,324 832,732
	Wage	708,324 832,732
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 817 Bukedea District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	276,399	201,186
Total for Budget Output	276,399	201,186
Wage	0	0
Non-Wage	276,399	201,186
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
221003 Staff Training	16,109	7,350
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,477
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	10,000	2,496
Total for Budget Output	61,109	27,323
Wage	0	0
Non-Wage	61,109	27,323
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 817 Bukedea District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

PLE Monitored and Supervised.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	25,000	25,000
Total for Budget Output	25,000	25,000
Wage	0	0
Non-Wage	25,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Education office staff salary paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,581	38,592
221002 Workshops, Meetings and Seminars	5,000	2,500
221008 Information and Communication Technology Supplies.	3,000	1,392
221009 Welfare and Entertainment	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000

VOTE: 817 Bukedea District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	250	0
223006 Water	5,000	2,306
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	15,000	7,500
228002 Maintenance-Transport Equipment	15,318	7,659
Total for Budget Output	117,149	69,949
Wage	53,581	38,592
Non-Wage	63,568	31,357
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,424
221003 Staff Training	5,000	1,250
221009 Welfare and Entertainment	5,000	1,450
227001 Travel inland	10,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	2,015
Total for Budget Output	30,000	12,139
Wage	0	0
Non-Wage	30,000	12,139
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,084,511	12,717,453
Wage	12,672,480	10,367,793

VOTE: 817 Bukedea District

Quarter 3

Non-Wage	2,847,960	1,833,823
GoU Dev	1,564,071	515,837
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

74 Km manually maintained and 16 km of dsitric roads mechanically maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	36,000	24,399
221002 Workshops, Meetings and Seminars	12,000	3,662
221011 Printing, Stationery, Photocopying and Binding	3,200	1,000
223005 Electricity	1,000	332
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	7,685	4,000
228001 Maintenance-Buildings and Structures	471,595	297,452
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	52,950	20,980
263402 Transfer to Other Government Units	1,510,467	496,959
Total for Budget Output	2,098,897	849,783
Wage	36,000	24,399
Non-Wage	2,062,897	825,384
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	9,066
221007 Books, Periodicals & Newspapers	1,200	0
221011 Printing, Stationery, Photocopying and Binding	4,040	2,245
221017 Membership dues and Subscription fees.	1,200	0

VOTE: 817 Bukedea District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	6,943
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	15,000	10,306
228002 Maintenance-Transport Equipment	10,000	6,669
312131 Roads and Bridges - Acquisition	455,562	79,287
Total for Budget Output	512,002	120,516
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	120,516
Ext Finance	0	0
Total for Department	2,610,899	970,299
Wage	36,000	24,399
Non-Wage	2,062,897	825,384
GoU Dev	512,002	120,516
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	83,000	47,881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,799
221002 Workshops, Meetings and Seminars	8,405	8,380
221007 Books, Periodicals & Newspapers	1,386	1,040
221008 Information and Communication Technology Supplies.	7,800	1,917
221009 Welfare and Entertainment	37,901	27,018
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	1,200	900
223005 Electricity	600	296
223006 Water	600	450
225201 Consultancy Services-Capital	18,395	18,395
225202 Environment Impact Assessment for Capital Works	6,807	5,990
227001 Travel inland	17,984	7,702
228001 Maintenance-Buildings and Structures	1,000	750
228002 Maintenance-Transport Equipment	6,800	4,249
263310 Sector Development Grant	413,184	118,916
263402 Transfer to Other Government Units	14,815	7,800
Total for Budget Output	622,677	254,233
Wage	83,000	47,881
Non-Wage	76,271	45,072
GoU Dev	463,406	161,280
Ext Finance	0	0
Total for Department	622,677	254,233
Wage	83,000	47,881

VOTE: 817 Bukedea District

Quarter 3

Non-Wage	76,271	45,072
GoU Dev	463,406	161,280
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	82,000	51,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	900
221011 Printing, Stationery, Photocopying and Binding	1,000	750
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	28,986	17,952
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	129,186	71,407
Wage	82,000	51,305
Non-Wage	47,186	20,102
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,186	71,407
Wage	82,000	51,305
Non-Wage	47,186	20,102
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Salaries paid, sector activities of Women, Youth, PWDs & elderly Implemented, UWEP mobilisation, generation, funding and followup done; Gender and equity issues handled.

Salaries paid, sector activities of Women, Youth, PWDs & elderly Implemented, UWEP mobilisation, generation, funding and followup done; Gender and equity issues handled.

None realization of all funds. No funds realized under the Sector Unconditional grants

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	43,069	29,733
221009 Welfare and Entertainment	3,663	1,832
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
221012 Small Office Equipment	1,100	825
222001 Information and Communication Technology Services.	1,449	1,087
223005 Electricity	400	200
224006 Food Supplies	4,000	2,912
227001 Travel inland	45,953	32,040
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,211	2,408
Total for Budget Output	107,845	72,536
Wage	43,069	29,733
Non-Wage	64,776	42,804
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,845	72,536
Wage	43,069	29,733
Non-Wage	64,776	42,804
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

staff salary paid, office operation met and Development planning conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	66,842	49,916
227001 Travel inland	28,584	28,584
228004 Maintenance-Other Fixed Assets	20,000	20,000
312121 Non-Residential Buildings - Acquisition	45,000	44,912
Total for Budget Output	160,426	143,412
Wage	66,842	49,916
Non-Wage	0	0
GoU Dev	93,584	93,496
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Data collected, Statistical abstract developed, statistical committee meeting conducted

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Data collection and analysis done, statistical meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
227001 Travel inland	2,400	1,790
Total for Budget Output	2,400	1,790
Wage	0	0
Non-Wage	2,400	1,790
GoU Dev	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Office Operations, staff salaries, PBS operation costs

PIAP Output: 18011204 Effective Program secretariate

Payment of staff salary, Office operation and coordination, Production of PBS quarterly reports

PIAP Output: 18011205 Effective DPI Programme Secretariat

DTPC meetings conducted, payment for retentions for Kamatur and Production Admin

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,496
227001 Travel inland	32,063	24,046
228004 Maintenance-Other Fixed Assets	2,000	1,500
Total for Budget Output	36,063	27,043
Wage	0	0
Non-Wage	36,063	27,043
GoU Dev	0	0
Ext Finance	0	0
Total for Department	198,889	172,245
Wage	66,842	49,916
Non-Wage	38,463	28,833
GoU Dev	93,584	93,496
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Compliance audit conducted for all institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	20,556	13,244
227001 Travel inland	8,000	5,850
Total for Budget Output	28,556	19,094
Wage	20,556	13,244
Non-Wage	8,000	5,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,556	19,094
Wage	20,556	13,244
Non-Wage	8,000	5,850
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
--	---------------	--

Item	Approved Budget	Spent
227001 Travel inland	922	692
Total for Budget Output	922	692
Wage	0	0
Non-Wage	922	692
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
--	---------------	--

Item	Approved Budget	Spent
211101 General Staff Salaries	21,342	14,378
221011 Printing, Stationery, Photocopying and Binding	800	600
222001 Information and Communication Technology Services.	1,000	750
Total for Budget Output	23,142	15,728
Wage	21,342	14,378
Non-Wage	1,800	1,350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Train leaders of 38 SACCOs on SACCO governance 158 SACCO leaders trained on governance NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,439	3,329
Total for Budget Output	4,439	3,329
Wage	0	0
Non-Wage	4,439	3,329
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Update business register

PIAP Output: 07030201 Product and market information systems developed

250 Businesses issued with trade licenses

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,891	5,168
Total for Budget Output	6,891	5,168
Wage	0	0
Non-Wage	6,891	5,168
GoU Dev	0	0
Ext Finance	0	0
Total for Department	35,394	24,917
Wage	21,342	14,378
Non-Wage	14,052	10,539
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	Monitoring of UGift projects	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	DEC meetings	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	50%	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	Key positions in the district	

VOTE: 817 Bukedea District**Quarter 3****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	Quarterly Land board	

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of absorption of released funds	Percentage	90% accountability	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	152	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	1	

Budget Output: 010004 Animal feeds production**PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of tropicalised superior breeding stock introduced	Number	2	

VOTE: 817 Bukedea District**Quarter 3****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	400	

Budget Output: 010025 Coffee Productivity Management**PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of unproductive trees stumped	Number	100	

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of products certified	Percentage	1	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	8	

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	3	

VOTE: 817 Bukedea District**Quarter 3****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	Construction of sub county	

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	95%	Performance at 92%

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010504 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	85%	

PIAP Output : 1203011004 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	85%	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers trained to deliver KP friendly	Percentage	73%	

VOTE: 817 Bukedea District**Quarter 3****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	1524	1316 teachers available on

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	02	2 classroom block at Jalwiny

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
TVET Enrollment ('000)	Percentage	330	265 students enrolled

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Regional Sports focused schools	Percentage	98	Cumulatively 98 primary

VOTE: 817 Bukedea District**Quarter 3****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	Routine manual maintenance	

Budget Output: 260009 Road Maintenance**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Km of District low cost selead roads rehabilitated	Number	0.7km Design and Low cost	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	Salaries paid, sector

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	staff salary paid, office	

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	Data on cross cutting issues	

VOTE: 817 Bukedea District**Quarter 3****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	Statistical committee	

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	90%of staff trained on	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of the programme Outputs implemented.	Percentage	DTPC meetings conducted,	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 14 Public Sector Transformation****SubProgramme: 02 Government Structures and Systems****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100% institutions audited on	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Impact of learning on institutional performance report in	Percentage	Compliance audit conducted	

VOTE: 817 Bukedea District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237293 Kachumbala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOLIR HEALTH CENTRE III	Kolir	Programme Conditional Grant - Non Wage Recurrent	NA	21,646	0
KACHUMBALA HEALTH CENTRE III	Kachumbala	Programme Conditional Grant - Non Wage Recurrent	NA	21,646	0
ST MARTHA MATERNITY HOME HC II	Kongunga Town Council	Programme Conditional Grant - Non Wage Recurrent	NA	15,087	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Komuge P.S.	Komuge p/s	Programme Conditional Grant - Non Wage Recurrent	NA	10,312	0
Ongaara P/S	Ongara p/s	Programme Conditional Grant - Non Wage Recurrent	NA	14,126	0
ONGATUNY P.S	Ongatuny p/s	Programme Conditional Grant - Non Wage Recurrent	NA	13,785	0
KACHUMBALA TOWNSHIP P.S	KACHUMBALA TOWNSHIP P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,369	0
Komelekes P.S.	Komelekes p/s	Programme Conditional Grant - Non Wage Recurrent	NA	14,458	0
Kongunga P.S.	Kongunga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,262	0
NALUGAI P.S	NALUGAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,543	0
KOTIA P.S.	KOTIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,458	0
MUKONGORO KOTIA P.S.	MUKONGORO KOTIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,853	0
KOUTULAI P.S	KOUTULAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,338	0
Akwarikwar P.S.	Akwarikwar P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,717	0

VOTE: 817 Bukedea District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237293 Kachumbala Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AEGE-OTIMONGA PR.SCH	AEGE-OTIMONGA PR.SCH	Programme Conditional Grant - Non Wage Recurrent	NA	11,372	0
KACHURU P.S	KACHURU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,820	0
Amus P.S.	Amus P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,376	0
Amus Sapir P.S.	Amus Sapir P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,838	0
FR.PHILAN AMUS P.S	FR.PHILAN AMUS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,936	0
Aligoi P.S.	Aligoi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,346	0
KACHABOI MUKURA P.S	KACHABOI MUKURA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,111	0
KAPAANG P.S.	KAPAANG P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,239	0
Kachumbala P.S.	Kachumbala P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,034	0
KAWO KAKIRA	KAWO KAKIRA	Programme Conditional Grant - Non Wage Recurrent	NA	12,012	0
Kawo New P.S.	Kawo New P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,580	0
Kawo P.S.	Kawo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,945	0
APUTIPUT P.S	APUTIPUT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,559	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KONGUNGA HIGH SCHOOL	KONGUNGA HIGH	Programme Conditional Grant - Non Wage Recurrent	NA	102,520	0

VOTE: 817 Bukedea District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237293 Kachumbala Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kachumbala Subcounty	Kachumbala Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,297	0
LCIII: 237294 Bukedea Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff welfare	Finance	District Unconditional Grant Non-Wage	N/A	1,000	1,010
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	N/A	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	N/A	600	150
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	N/A	2,400	600
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Detergents		District Unconditional Grant Non-Wage	N/A	500	125
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs		District Unconditional Grant Non-Wage	N/A	30,000	6,263

VOTE: 817 Bukedea District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237294 Bukedea Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Seeds (Pasture)	Headquarters	Programme Conditional Grant - Development	To be procured	3,500	0
Agricultural Supplies - Veterinary Drugs (Vaccines)	District Headquarters	Programme Conditional Grant - Development	N/A	4,000	0
Agricultural Supplies - Assorted Items	District Headquarters	Programme Conditional Grant - Development	To be procured	9,500	0
Equipment - Assorted Agriculture and Medical Equipment	District Headquarters	Programme Conditional Grant - Development	N/A	20,000	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 312411 Cultivated Animals - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District-headquarters	Programme Conditional Grant - Development	N/A	9,600	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	Programme Conditional Grant - Development	To be procured	4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Hdqtrs	Programme Conditional Grant - Development	To be procured	16,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Development	N/A	11,200	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Headquarters	Programme Conditional Grant - Development	N/A	1,000	0

VOTE: 817 Bukedea District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237294 Bukedea Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Dist Headqtrs	Programme Conditional Grant - Development	N/A	7,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headqtrs	Programme Conditional Grant - Development	N/A	143,419	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtrs	Programme Conditional Grant - Development	To be procured	10,000	0
Item: 312231 Office Equipment - Acquisition					
Irrigation and Drainage Channels - Pipeworks (Irrigation)	Dist. Headqtrs	Programme Conditional Grant - Development	N/A	82,551	0
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Assorted Chemicals	District headquarters	Programme Conditional Grant - Development	To be procured	16,306	0
Equipment - Assorted Agriculture and Medical Equipment	District headquarters	Programme Conditional Grant - Development	To be procured	10,299	0
Agricultural Supplies - Assorted Items	District Headquarters	Programme Conditional Grant - Development	N/A	10,299	0
Agricultural Supplies - Seedlings	District Headquarters	Programme Conditional Grant - Development	To be procured	7,986	0
Agricultural Supplies - Seedlings	District Headqtrs	Programme Conditional Grant - Development	N/A	1,880	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Health Development and performance	District wide	Programme Conditional Grant - Development	N/A	24,272	0

VOTE: 817 Bukedea District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237294 Bukedea Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	306,000	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDEA MISSION HC II	Bukedea Town Council	Programme Conditional Grant - Non Wage Recurrent	NA	7,534	0
KACHUMBALA MISSION DISPENSARY	Kachumbala	Programme Conditional Grant - Non Wage Recurrent	NA	7,534	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDEA DEMO. P.S.	BUKEDEA DEM. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,660	0
TAMULA MUSLIM P.S	TAMULA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,089	0
OKUNGURO PARENTS P.S	OKUNGURO PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,065	0
BUKEDEA TOWNSHIP P.S	BUKEDEA TOWNSHIP P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,142	0
Bukedea P/S	Bukedea P/S	Programme Conditional Grant - Non Wage Recurrent	NA	14,734	0
OKUNGURO P.S.	OKUNGURO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,861	0

VOTE: 817 Bukedea District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237294 Bukedea Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDEA S.S	Bukedea ss	Programme Conditional Grant - Non Wage Recurrent	NA	309,360	0
ST THERESA SS OKUNGURO	St Theresa ss Okunguro	Programme Conditional Grant - Non Wage Recurrent	NA	217,800	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description		Other Transfers from Central Government Uganda Road Fund (URF)	NA	0	0
Item: 223005 Electricity					
Description	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	NA	0	0
Item: 227001 Travel inland					
Description	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	NA	0	0
Item: 227004 Fuel, Lubricants and Oils					
Description		Other Transfers from Central Government Uganda Road Fund (URF)	NA	0	0
Item: 228001 Maintenance-Buildings and Structures					
Description		Other Transfers from Central Government Uganda Road Fund (URF)	NA	0	0

VOTE: 817 Bukedea District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237294 Bukedea Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Description		Other Transfers from Central Government Uganda Road Fund (URF)	NA	0	0
Item: 263402 Transfer to Other Government Units					
Bukedea Town Council	Bukedea Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	531,880	0
Budget Output: 260009 Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Inland	Programme Conditional Grant - Development	To be procured	11,000	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Programme Conditional Grant - Development	N/A	1,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	Programme Conditional Grant - Development	To be procured	4,040	0
Item: 221017 Membership dues and Subscription fees.					
Subscriptions		Programme Conditional Grant - Development	N/A	1,200	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision		Programme Conditional Grant - Development	N/A	8,000	0
Monitoring and Supervision of Capital works		Programme Conditional Grant - Development	NA	0	0
Item: 227001 Travel inland					
Description	District wide	Programme Conditional Grant - Development	NA	0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Works	Programme Conditional Grant - Development	N/A	15,000	0
Description	District Headquarters	Programme Conditional Grant - Development	NA	0	0

VOTE: 817 Bukedea District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237294 Bukedea Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Monitoring, Ivestment Srvs and PIP	District Discretionary Equalisation Development Grant	N/A	28,584	0
LCIII: 237295 Kidongole Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABARWA HEALTH CENTRE III	Kabarwa	Programme Conditional Grant - Non Wage Recurrent	NA	21,646	0
KIDONGOLE HEALTH CENTRE III	Kidongole	Programme Conditional Grant - Non Wage Recurrent	NA	21,646	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOTOLUT P.S	Kotolut p.s	Programme Conditional Grant - Non Wage Recurrent	NA	12,313	0
AURUKU-KANYANGA P.S	AURUKU-KANYANGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,010	0
CHODONG P.S.	CHODONG P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,418	0
Kawo Kidongole P.S.	Kawo Kidongole P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,547	0
Kidongole P.S.	Kidongole P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,928	0
Kajamaka P.S.	Kajamaka P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,816	0
Koboli P.S	Koboli P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,777	0

VOTE: 817 Bukedea District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237295 Kidongole Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Koena P.S.	Koena P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,194	0
Katekwan P.S.	Katekwan P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,652	0
KANYAMUTAMU NEW P.S.	KANYAMUTAMU NEW P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,707	0
Kosire P.S	Kosire P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,445	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDONGOLE SEED SS	Kidongole seed ss	Programme Conditional Grant - Non Wage Recurrent	NA	109,560	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kidongole Subcounty	Kidongole Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,265	0

VOTE: 817 Bukedea District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237295 Kidongole Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	CAIIP Projects District wide Rehabilitaion	District Discretionary Equalisation Development Grant	N/A	20,000	0
LCIII: 237296 Bukedea Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of UGIFT works	District wide	Programme Conditional Grant - Development	N/A	34,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	District Wide	Programme Conditional Grant - Development	N/A	218,449	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kangole HC II	Kangole	Programme Conditional Grant - Non Wage Recurrent	NA	10,823	0
AKUORO	Bukedea	Programme Conditional Grant - Non Wage Recurrent	NA	21,646	0
BUKEDEA HEALTH CENTRE IV	Bukedea	Programme Conditional Grant - Non Wage Recurrent	NA	108,229	0

VOTE: 817 Bukedea District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237296 Bukedea Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKERO P.S.	Akero p/s	Programme Conditional Grant - Non Wage Recurrent	NA	14,938	0
AKUORO P.S.	Akuoro p/s	Programme Conditional Grant - Non Wage Recurrent	NA	18,227	0
KAKERE-GAGAMA	Kakere-Gagama p/s	Programme Conditional Grant - Non Wage Recurrent	NA	10,022	0
Kakere P.S.	Kakere p/s	Programme Conditional Grant - Non Wage Recurrent	NA	11,516	0
Kakere Rock P.S.	Kakere Rock P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,530	0
KALOKO P.S.	KALOKO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,670	0
Kamon P.S.	Kamon P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,952	0
KASOKA P.S	KASOKA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,835	0
Kocheke P.S.	Kocheke P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,272	0
KOKOLOTUM P.S.	KOKOLOTUM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,163	0
KOKUTU P.S.	KOKUTU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,644	0
KACHAGE P.S.	KACHAGE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,958	0
Suula P.S.	suula p s	Programme Conditional Grant - Non Wage Recurrent	NA	17,606	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bukedea Subcounty	Bukedea Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,661	0

VOTE: 817 Bukedea District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237296 Bukedea Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	District wide	Programme Conditional Grant - Development	N/A	8,405	0
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	District wide	Programme Conditional Grant - Development	N/A	18,395	0
Item: 263310 Sector Development Grant					
Drilling of boreholes	District wide	Programme Conditional Grant - Development	N/A	130,000	0
Construction of a solar mini water piped system	District wide	Programme Conditional Grant - Development	N/A	141,184	0
Retentions and commitments	District wide	Programme Conditional Grant - Development	N/A	53,000	0
Protection of Spring Wells	District wide	Programme Conditional Grant - Development	N/A	40,000	0
Rehabilitation of Boreholes	District wide	Programme Conditional Grant - Development	N/A	49,000	0
Item: 263402 Transfer to Other Government Units					
Sanitation promotional activities	District wide	Transitional Conditional Grant - Development	N/A	14,815	0
LCIII: 237297 Kolir Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALERA HEALTH CENTRE III	Malera	Programme Conditional Grant - Non Wage Recurrent	NA	21,646	0

VOTE: 817 Bukedea District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237297 Kolir Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Apopong P.S.	Apopong P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,921	0
OKULA P.S	OKULA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,807	0
Kolir P.S.	Kolir P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,082	0
CHRIST THE KING AKAKAAT P/S	CHRIST THE KING AKAKAAT P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,722	0
Angangam P.S.	Angangam P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,069	0
KAGOLOTO P.S	KAGOLOTO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,355	0
KAMUTUR P.S.	KAMUTUR P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,531	0
Okum Okamole P.S.	Okum Okamole P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,864	0
KALENGO P.S	KALENGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,343	0
Akou-Etome P.S	Akou-Etome P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,686	0
Aminit-Busano	Aminit-Busano	Programme Conditional Grant - Non Wage Recurrent	NA	9,063	0
Tajar P.S.	Tajar P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,508	0
ACOMAI P.S	ACOMAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,334	0
Komongomeri P.S.	Komongomeri P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,752	0
Miroi P.S.	Miroi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,054	0
Miroi-Rock P.S	Miroi-Rock P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,589	0
KANYIPA P.S.	KANYIPA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,355	0
ABILAEP P.S.	ABILAEP P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,183	0

VOTE: 817 Bukedea District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237297 Kolir Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOLIR COMPREHENSIVE SS	Kolir Comprehensive	Programme Conditional Grant - Non Wage Recurrent	NA	128,280	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kolir Subcounty	Kolir Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,218	0
LCIII: 237298 Malera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
5% Monitoring and supervision of construction of works	Jalwiny Kamuno	Programme Conditional Grant - Development	N/A	28,204	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Malera-Kabarwa seed secondary school payment	Programme Conditional Grant - Development	N/A	400,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	Kacoc p/s	Programme Conditional Grant - Development	To be procured	7,000	0
Other Structures - Construction Works	Kachonga p/s	Programme Conditional Grant - Development	N/A	5,867	0

VOTE: 817 Bukedea District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237298 Malera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALERA- OKOUBA P.S	MALERA-OKOUBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,719	0
Kachonga P.S.	Kachonga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,921	0
ABITIBIT P/S	ABITIBIT P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,616	0
Malera P.S.	Malera P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,886	0
KAPARIS P.S.	KAPARIS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,078	0
KANYANGA P.S	KANYANGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,000	0
Koreng P.S.	Koreng P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,659	0
KALEU P.S	KALEU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,929	0
KALOU P.S	KALOU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,283	0
Kotiokot P.S.	Kotiokot P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,923	0
Kobaale P.S.	Kobaale P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,023	0
Kangole P.S.	Kangole P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,158	0
AKUTOT P.S	AKUTOT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,776	0
KAMAILUK P.S	KAMAILUK P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,770	0
JALWINY KAMUNO P.S.	JALWINY KAMUNO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,270	0
Kachede P.S.	Kachede P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,807	0
ST. ALOYSIUS KODIKE P.S.	ST. ALOYSIUS KODIKE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,544	0
Kokwech p.S	Kokwech p.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,531	0
KADACAR P.S	KADACAR P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,059	0

VOTE: 817 Bukedea District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237298 Malera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACOC NEW P/S	KACOC NEW P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,839	0
TOKOR P.S.	TOKOR P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,923	0
Kabarwa Township	Kabarwa Township	Programme Conditional Grant - Non Wage Recurrent	NA	17,602	0
Kakori P.S.	Kakori P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,994	0
KACOC P.S.	KACOC P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,183	0
Kasechi P.S	Kasechi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,225	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Malera ss classroom construction	Programme Conditional Grant - Development	N/A	285,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALERA SS	Malera ss	Programme Conditional Grant - Non Wage Recurrent	NA	154,400	0
KABARWA SEED SCHOOL	Malera-Kabarwa ss	Programme Conditional Grant - Non Wage Recurrent	NA	90,260	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Malera Subcounty	Malera Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,310	0

VOTE: 817 Bukedea District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273257 Kongunga Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kongunga Town Council	Kongunga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	900,000	0
LCIII: 273258 Kocheke					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kocheke Subcounty	Kocheke Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,667	0
LCIII: 273259 Aligoi					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of construction of Malera ss and Aligoi seed ss		Programme Conditional Grant - Development	N/A	50,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Aligoi seed ss	Programme Conditional Grant - Development	N/A	665,000	0

VOTE: 817 Bukedea District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273259 Aligoi					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Aligoi Subcounty	Aligoi Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,422	0
LCIII: 273260 Aminit					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Aminit Subcounty	Aminit Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,248	0
LCIII: 273261 Kabarwa					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Jalwiny Kamuno p/s	Programme Conditional Grant - Development	N/A	95,000	0
Non Residential Buildings Contractor	5 stance at Jalwiny Kamuno p/s	Programme Conditional Grant - Development	N/A	21,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	Jalwiny-Kamuno p/s	Programme Conditional Grant - Development	N/A	7,000	0

VOTE: 817 Bukedea District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273261 Kabarwa					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kabarwa Subcounty	Kabarwa Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,908	0
LCIII: 273262 Kamatur					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kamatur Subcounty	Kamatur Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,867	0
LCIII: 273263 Kangole					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kangole Subcounty	Kangole Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,658	0

VOTE: 817 Bukedea District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273264 Koena					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Koena Subcounty	Koena Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,824	0
LCIII: 273265 Komuge					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Komuge Subcounty	Komuge Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,819	0
LCIII: 273266 Kwarikwar					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kwarikwar Subcounty	Kwarikwar Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,422	0

VOTE: 817 Bukedea District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1852 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Construction of sub county hqtrss	Transitional Conditional Grant - Development	N/A	1,500,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	796,500	0
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	600,000	0
Travel Inland - Allowances	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	180,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
kocheke HC III	Kocheke	Programme Conditional Grant - Non Wage Recurrent	NA	21,646	0
TAJAR HEALTH CENTRE II	Kamatur	Programme Conditional Grant - Non Wage Recurrent	NA	21,646	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Albert Osanyuk Primary School	Albert Osanyuk Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	7,687	0

VOTE: 817 Bukedea District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDEA TECHNICAL INSTITUTE	BUKEDEA TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0
Bukedea PTC	Bukedea PTC	Programme Conditional Grant - Non Wage Recurrent	NA	120,082	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for cleaner		Programme Conditional Grant - Development	N/A	1,800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Retention and completion of Kamatur SC Hqtrs	District Discretionary Equalisation Development Grant	N/A	45,000	0

